

UNITED STATES POSTAL SERVICE

FY2016

CONGRESSIONAL BUDGET SUBMISSION

BUDGET WORKPAPERS

**U.S. POSTAL SERVICE
FISCAL YEAR 2016
PRESIDENT'S BUDGET HIGHLIGHTS**

ITEM	FY 2014 ACTUAL	USPS FY 2015 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2015 ESTIMATE	USPS FY 2016 ESTIMATE	OMB PROPOSED ADJ.	OMB FY 2016 ESTIMATE
Workyears	621,387	619,350		619,350	608,578		608,578
Mail Volume (Millions of Pieces)	155,375	153,222		153,222	153,219		153,219
Mail Volume (Percent Change Over Previous Year)	-1.8%	-1.4%		-1.4%	0.0%		0.0%
Workyears (Percent Change Over Previous Year)	-0.7%	-0.3%		-0.3%	-1.7%		-1.7%
Change in Pieces Per Workyear (Percent Change Over Previous Year)	-1.2%	-1.1%		-1.1%	1.8%		1.8%
Total Revenues and Operating Receipts	67,854,320	69,730,541		69,730,541	69,570,673		69,570,673
Total Expenses	73,361,920	75,807,541		75,807,541	76,732,051		76,732,051
Net Income or (Loss)	(5,507,599)	(6,077,000)		(6,077,000)	(7,161,378)		(7,161,378)
Capital Commitments (\$000) Total	894,429	2,222,705		2,222,705	2,196,521		2,196,521
Capital Commitments (\$000) Current	690,848	2,222,705		2,222,705	2,196,521		2,196,521
Capital Outlays (\$000)	749,360	1,998,322		1,998,322	2,331,167		2,331,167

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**COST SEGMENT 1
Postmasters**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	26,723	18,721	(8,001)	-29.9%	18,235	(486)	-2.6%
Expenses (\$000):							
Salaries and Benefits	1,912,228	1,365,506	(546,721)	-28.6%	1,367,427	1,921	0.1%
Travel and Transportation of Persons	26,556	27,683	1,128	4.2%	28,045	361	1.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	1,938,783	1,393,190	(545,594)	-28.1%	1,395,472	2,282	0.2%

Description:

This segment includes personnel costs that can be attributed to postmasters and district managers/postmasters. Segment 1 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-accounts 101 and 102. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 2
Professionals and Supervisors**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	34,526	34,421	(105)	-0.3%	33,463	(958)	-2.8%
Expenses (\$000):							
Salaries and Benefits	3,101,371	3,184,963	83,592	2.7%	3,177,530	(7,434)	-0.2%
Travel and Transportation of Persons	22,055	22,991	936	4.2%	23,291	300	1.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	54	0	(54)	-99.5%	0	(0)	0.0%
Total	3,123,480	3,207,955	84,475	2.7%	3,200,821	(7,133)	-0.2%

Description:

This segment includes personnel costs that can be attributed to supervisors and technical personnel in field installations, except those in custodial, building, and equipment maintenance activities (Segment 11), motor vehicle service activities (Segment 12), and miscellaneous local operations (Segment 13). Managers of postal installations other than post offices are covered by this segment. Segment 2 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-accounts 103 and 130. Also included are accounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 3
Clerks and Mail Handlers CAG A-J**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	191,589	197,978	6,389	3.3%	193,680	(4,298)	-2.2%
Expenses (\$000):	-	-	-	0.0%	-	-	0.0%
Salaries and Benefits	13,645,426	14,290,442	645,017	4.7%	14,077,383	(213,059)	-1.5%
Travel and Transportation of Persons	10,503	10,949	446	4.2%	11,092	143	1.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	(3)	(0)	3	-99.5%	(0)	0	0.0%
Total	13,655,926	14,301,392	645,466	4.7%	14,088,476	(212,916)	-1.5%

Description:

This segment includes personnel costs that can be attributed to clerks and mail handler personnel in CAG A-J post offices, their classified stations and banches, processing and distribution centers/facilities, air mail centers, facilities, bulk mail centers, and remote encoding centers. Segment 3 costs consist of the salaries, benefits, travel and relocation recorded in general ledger sub-accounts 104 and 107. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 4
Clerks CAG K**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	207	203	(4)	-1.7%	201	(2)	-1.0%
Expenses (\$000):							
Salaries and Benefits	13,214	13,499	285	2.2%	13,503	3	0.0%
Travel and Transportation of Persons	64	67	3	4.2%	68	1	1.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	13,279	13,566	287	2.2%	13,571	4	0.0%

Description:

This segment includes personnel costs that can be attributed to clerks in CAG K post offices. Segment 4 costs consist of the salaries, benefits, travel, and relocation recorded in general ledger sub-account 105. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 6
City Delivery Carriers**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	207,473	206,981	(492)	-0.2%	207,852	871	0.4%
Expenses (\$000):							
Salaries and Benefits	15,205,140	15,665,500	460,360	3.0%	15,862,992	197,492	1.3%
Travel and Transportation of Persons	6,095	6,354	259	4.2%	6,437	83	1.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	(3)	(0)	3	-99.5%	(0)	0	0.0%
Total	15,211,232	15,671,854	460,622	3.0%	15,869,429	197,575	1.3%

Description:

This segment includes personnel costs that can be attributed to city delivery carriers. Segment 6 includes office activity, and Segment 7 includes street activity. Segment 6 and 7 costs consist of the salaries, benefits, travel and relocation recorded in general ledger sub-account 113. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 8
Vehicle Drivers**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	8,200	7,887	(313)	-3.8%	5,417	(2,470)	-31.3%
Expenses (\$000):							
Salaries and Benefits	622,983	618,627	(4,356)	-0.7%	423,895	(194,733)	-31.5%
Travel and Transportation of Persons	24	25	1	4.2%	25	0	1.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	623,007	618,652	(4,355)	-0.7%	423,920	(194,732)	-31.5%

Description:

This segment includes personnel costs that can be attributed to vehicle service drivers. Segment 8 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-account 114. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 10
Rural Carriers**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	97,397	98,901	1,504	1.5%	100,768	1,867	1.9%
Expenses (\$000):							
Salaries and Benefits	6,421,656	6,686,420	264,764	4.1%	6,845,063	158,643	2.4%
Travel and Transportation of Persons	2,781	2,899	118	4.2%	2,936	38	1.3%
Transportation of Things	556,297	561,753	5,456	1.0%	566,250	4,497	0.8%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Total	6,980,733	7,251,071	270,338	3.9%	7,414,249	163,178	2.3%

Description:

This segment includes personnel costs that can be attributed to rural carriers. Segment 10 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-account 112. Also included are amounts recorded in account identifier codes related to the same sub-accounts. Rural carrier equipment maintenance allowance costs (52462) are included in this segment.

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**COST SEGMENT 11
Building, Plant and Operating Equipment**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	37,485	36,412	(1,073)	-2.9%	32,454	(3,958)	-10.9%
Expenses (\$000):							
Salaries and Benefits	3,008,968	2,978,450	(30,518)	-1.0%	2,652,356	(326,095)	-10.9%
Travel and Transportation of Persons	6,547	6,825	278	4.2%	6,914	89	1.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	(0)	(0)	0	-99.5%	(0)	0	0.0%
Other Services	46,277	47,531	1,254	2.7%	48,770	1,238	2.6%
Total	3,061,791	3,032,806	(28,985)	-0.9%	2,708,039	(324,767)	-10.7%

Description:

This segment includes all personnel costs, including supervision, that can be attributed to building services, postal operating, building, and plant equipment maintenance, maintenance administrative support, and repair center activities. Segment 11 costs consist of the salaries, benefits, travel and relocation costs recorded in general ledger sub-accounts 121, 123, 125, 127, and 153. Also included are amounts recorded in account identifier codes related to the same sub-accounts. Costs for contract cleaners (52311) are included in this segment.

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**COST SEGMENT 12
Vehicle Maintenance**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	6,097	6,133	37	0.6%	4,758	(1,376)	-22.4%
Expenses (\$000):							
Salaries and Benefits	486,760	501,803	15,043	3.1%	392,113	(109,690)	-21.9%
Travel and Transportation of Persons	213	222	9	4.2%	225	3	1.3%
Transportation of Things	19,110	19,013	(97)	-0.5%	19,138	125	0.7%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communication, Utilities, and Misc.	116	119	3	2.8%	123	4	3.5%
Other Services	236,749	243,270	6,521	2.8%	251,799	8,529	3.5%
Supplies and Materials	463,932	477,299	13,367	2.9%	494,520	17,221	3.6%
Inventory Adjustments	403,803	415,028	11,225	2.8%	429,752	14,724	3.5%
Total	1,610,683	1,656,754	46,071	2.9%	1,587,670	(69,084)	-4.2%

Description:

This segment includes all personnel costs, including supervision, that can be attributed to motor vehicle maintenance services. Segment 12 costs consist of the salaries, benefits, travel and relocation recorded in general ledger sub-account 141. Also included are amounts recorded in account identifier codes related to the same sub-accounts. Costs for motor vehicle supplies, materials, maintenance, and vehicle hire are included in this segment.

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**COST SEGMENT 13
Miscellaneous Field Operations**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	292	292	-	0.0%	293	1	0.3%
Expenses (\$000):							
Salaries and Benefits	162,664	45,604	(117,060)	-72.0%	165,491	119,887	262.9%
Travel and Transportation of Persons	13,226	13,460	234	1.8%	13,553	94	0.7%
Transportation of Things	28,863	46,612	17,748	61.5%	29,024	(17,587)	-37.7%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communication, Utilities, and Misc.	1	1	-	0.0%	1	-	0.0%
Other Services	74,095	76,189	2,094	2.8%	78,173	1,985	2.6%
Supplies and Materials	192,068	215,854	23,785	12.4%	216,706	853	0.4%
Total	470,918	397,719	(73,199)	-15.5%	502,950	105,231	26.5%

Description:

This segment includes personnel costs that can be attributed to the Mail Equipment Shops, the facility field offices, and the purchasing field service centers. Segment 13 costs consist of the salaries, benefits, travel, and relocation costs recorded in general ledger sub-accounts 142, 146, and 148. Also included are amounts recorded in account identifier codes related to the same sub-accounts.

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**COST SEGMENT 14
Transportation**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions	-	-	-	0.0%	-	-	0.0%
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Transportation of Things	6,586,090	6,929,495	343,406	5.2%	7,484,260	554,764	8.0%
Total	6,586,090	6,929,495	343,406	5.2%	7,484,260	554,764	8.0%

Description:

This segment includes the cost of non-Postal Service contractual resources used to transport domestic mail between Postal Service facilities within the United States of America. Air, highway, rail, and water transportation modes are included. Note: The cost of the Postal Services used to transport mail, which include Vehicle Service Drivers and Postal Service owned vehicles, are included in Cost Segment 8). This segment also includes the costs of transporting international mail between the United States and foreign countries. Additionally, Segment 14 includes the impact of fluctuations in the international currency conversion (known as Special Drawing Rights or SDRs) on international transportation costs. The cost of overseas military and official U.S. Government mail and an exactly offsetting reimbursement from the U. S. Government is also included in this segment.

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**COST SEGMENT 15
Building Occupancy**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Transportation of Things	87	141	54	61.6%	88	(53)	-37.8%
Rental Payments to GSA	35,308	36,195	887	2.5%	36,718	523	1.4%
Rental Payments to Others	989,377	1,014,245	24,868	2.5%	1,028,902	14,656	1.4%
Communications, Utilities, and Misc	713,261	710,858	(2,403)	-0.3%	698,889	(11,970)	-1.7%
Other Services	186,013	180,989	(5,024)	-2.7%	180,023	(966)	-0.5%
Equipment	-	-	-	0.0%	-	-	0.0%
Capitalized Leases	(93,294)	(95,639)	(2,345)	2.5%	(97,021)	(1,382)	1.4%
Total	1,830,752	1,846,790	16,038	0.9%	1,847,599	809	0.0%

Description:

This segment includes the non-capital related non-personnel costs of occupying and maintaining Postal Service owned and rented facilities. These costs include rent, heating fuel, building repairs and alterations, and utilities, such as gas, electricity, and water.

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**COST SEGMENT 16
Supplies and Services**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	109	109	-	0.0%	110	0	0.3%
Expenses (\$000):							
Salaries and Benefits	10,754	11,075	321	3.0%	11,350	275	2.5%
Travel and Transportation of Persons	50	52	2	4.2%	52	1	1.3%
Transportation of Things	635	623	(12)	-1.9%	641	18	2.8%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Communications, Utilities and Misc.	112,440	113,175	735	0.7%	114,018	843	0.7%
Printing and Reproduction	69,781	48,275	(21,506)	-30.8%	48,199	(76)	-0.2%
Other Services	1,584,016	2,120,194	536,178	33.8%	2,159,581	39,388	1.9%
Supplies and Materials	725,007	724,240	(767)	-0.1%	701,327	(22,913)	-3.2%
Equipment	1,131	1,000	(131)	-11.6%	1,004	4	0.4%
Inventory Adjustments	356,191	290,003	(66,188)	-18.6%	293,605	3,602	1.2%
Total	2,860,005	3,308,637	448,632	15.7%	3,329,777	21,140	0.6%

Description:

This segment includes the non-personnel cost of supplies and spare parts, and the personnel cost of employees at Material Distribution Centers who purchase and maintain inventories of postal supplies and spare parts, and then distribute them to postal installations. Also included is the cost of internet and phone services, printing and reproduction, including postage stock and other accountable paper, and the cost of contractual and other services, except those related to the transportation of mail which are included in Cost Segment 14, and those related to Headquarters Administration which are included in Cost Segment 18.

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**COST SEGMENT 17
Research and Development**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions	-	-	-	0.0%	-	-	0.0%
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Other Services	20,184	19,186	(998)	-4.9%	19,347	161	0.8%
Total	20,184	19,186	(998)	-4.9%	19,347	161	0.8%

Description:

This segment includes the costs of contractual services related to Research and Development (R&D) initiatives on new technologies and equipment which primarily include efforts to improve mail processing technology, delivery and retail technology, construction engineering, and field Industrial Engineering. Personnel costs for Postal Service employees engaged in R&D activities are described in Segment 18.

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**COST SEGMENT 18
Administration and Area Operations**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	11,260	11,281	21	0.2%	11,317	36	0.3%
Expenses (\$000):							
Salaries and Benefits	9,716,747	9,550,314	(166,433)	-1.7%	9,879,161	328,847	3.4%
Travel and Transportation of Persons	59,775	38,139	(21,636)	-36.2%	38,636	498	1.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	3,046,379	3,314,856	268,477	8.8%	3,609,848	294,992	8.9%
Communications, Utilities and Misc.	-	-	-	0.0%	-	-	0.0%
Printing and Reproduction	3,479	5,588	2,109	60.6%	3,498	(2,089)	-37.4%
Other Services	260,323	803,313	542,989	208.6%	787,709	(15,604)	-1.9%
Supplies and Materials	(129)	(83)	45	-35.3%	(83)	0	-0.1%
Equipment	76	77	2	2.3%	78	0	0.4%
Total	13,086,650	13,712,203	625,554	4.8%	14,318,847	606,644	4.4%

Description:

This segment includes the personnel cost of employees at Headquarters, Headquarters related Field Service Units, and Area offices. Non-personnel costs specifically related to Headquarters or Area Administration, and miscellaneous support costs and contingencies which are corporatewide in nature are also included. Other costs included are awards and lump sum payments made to employees whose personnel costs are included in Segments 15, 16, 17, and 19 and corporatewide personnel costs which are not allocated by employee category. Only those awards and lump sum payments which relate to individual performance or some other circumstances unique to one individual are included in Segment 18. Awards and lump sum payments that are made to all or most employees in an employee category are included with the personnel cost of that employee category. Corporatewide personnel costs include workers' compensation, unemployment compensation, CSRS unfunded liabilities, CSRS annuitant COLAs, annuitant health benefits, annuitant life insurance, repricing of annual leave, annuity protection program, and health benefits for employees on worker's compensation.

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**COST SEGMENT 19
Support Services**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	31	31	-	0.0%	31	0	0.3%
Expenses (\$000):							
Salaries and Benefits	3,690	3,781	91	2.5%	3,875	94	2.5%
Travel and Transportation of Persons	273	285	12	4.2%	289	4	1.3%
Transportation of Things	-	-	-	0.0%	-	-	0.0%
Benefits of Former Personnel	-	-	-	0.0%	-	-	0.0%
Other Services	19,370	85,298	65,928	340.4%	86,332	1,034	1.2%
Supplies and Materials	372	1,740	1,368	367.8%	1,762	21	1.2%
Total	23,705	91,104	67,399	284.3%	92,258	1,154	1.3%

Description:

This segment includes the non-personnel cost of equipment maintenance training supplies and services, and the personnel cost of employees at the Maintenance Technical Support Center.

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**COST SEGMENT 20
Depreciation and Servicewide**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Other Services	13,283	16,450	3,166	23.8%	13,543	(2,907)	-17.7%
Supplies and Materials	1,710	1,052	(658)	-38.5%	1,040	(12)	-1.2%
Equipment	-	-	-	0.0%	-	-	0.0%
Insurance Claims and Indemnities	108,694	122,574	13,880	12.8%	111,375	(11,198)	-9.1%
Interest	184,912	184,106	(806)	-0.4%	230,116	46,010	25.0%
Land and Structures	-	-	-	0.0%	-	-	0.0%
Depreciation	1,956,103	2,030,984	74,881	3.8%	2,079,293	48,309	2.4%
Total	2,264,702	2,355,165	90,463	4.0%	2,435,367	80,201	3.4%

Description:

This segment includes the cost of capital plant and equipment which consists of depreciation, amortization, and interest on debt. All Postal Service debt currently outstanding was incurred for the acquisition of capital. Also included in Segment 20 are claims, losses, and other non-capital amounts written off. Interest on retirement liabilities is reflected in Segment 20 so that all interest is included together in the same segment.

ACTUAL FISCAL YEAR: 2014

**U.S. POSTAL SERVICE
FISCAL YEAR 2016
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 21
Capital Investments**

	Actual FY 2014	Estimate FY 2015	Change Amount FY 2015	Percent FY 2015	Estimate FY 2016	Change Amount FY 2016	Percent FY 2016
Resources:							
Positions							
Workyears	-	-	-	0.0%	-	-	0.0%
Expenses (\$000):							
Construction	7,988	313,611	305,622	3825.8%	301,514	(12,097)	-3.9%
Building Improvements	306,661	100,000	(206,661)	-67.4%	100,000	-	0.0%
Mail Processing Equipment	(8,225)	835,038	843,263	-10252.7%	581,000	(254,038)	-30.4%
Vehicles	104,240	500,000	395,760	379.7%	990,000	490,000	98.0%
Retail Equipment	4,385	5,000	615	14.0%	-	(5,000)	-100.0%
Postal Support Equipment	479,380	469,057	(10,323)	-2.2%	224,007	(245,049)	-52.2%
Total	894,429	2,222,705	1,328,277	148.5%	2,196,521	(26,184)	-1.2%

Continued on next page:

ACTUAL FISCAL YEAR: 2014

**U.S. POSTAL SERVICE
FISCAL YEAR 2016
PRESIDENT'S BUDGET HIGHLIGHTS**

**COST SEGMENT 21
Capital Investments (continued)**

Descriptions:

Construction and Building Improvements

This category includes funds for acquisition of sites, design and construction of new postal owned buildings, purchase of existing facilities, and improvement to existing leased and owned post office buildings.

Mail Processing Equipment:

The funds planned in this program are for the purchase of fixed mechanization, non-fixed mechanization and other mail handling equipment. Fixed mechanization is custom made to meet the requirements for a particular mail handling operation or a specific building. Non-fixed mechanization consists of automated modules of equipment such as Delivery Bar Code Sorters (DBCS), Automated Flat Sorting Machines (AFMS), upgrade and retrofit kits, etc. This program is directed toward reducing costs in mail processing operations.

Vehicles:

The vehicle program consists of four vehicle requirement categories: carrier motorization, bulk transfer vehicles for delivery and intra/inter transport of the mails, law enforcement vehicles for postal inspector surveillance, and other maintenance of vehicles and buildings.

Customer Service Equipment:

This equipment supports post office lobby, window, and self-service programs. The Postal Service's objective is to render new and improved services to postal customers in the retail areas of post offices.

Postal Support Equipment:

Support equipment consists of such items as office machines and furniture, maintenance equipment, and automatic data processing equipment.

ACTUAL FISCAL YEAR: 2014

UNITED STATES POSTAL SERVICE

FY2016

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLES SE-1, SE-2, SE-6

UNITED STATES POSTAL SERVICE

FY2016

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-1

**U. S. POSTAL SERVICE
MAIL VOLUME AND REVENUE
FISCAL YEARS 2014 - 2016
(IN THOUSANDS)**

CLASSIFICATION	FY 2014 ACTUAL				FY 2015 ESTIMATE				FY 2016 ESTIMATE			
	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY
OPERATING REVENUES												
FIRST CLASS	64,471,054	-3.12%	30,220,353	1.60%	61,316,122	-4.89%	29,912,638	-1.02%	58,778,519	-4.14%	28,497,431	-4.73%
EXPRESS MAIL	36,231	-7.38%	759,843	-4.31%	33,470	-7.62%	715,145	-5.88%	33,378	-0.27%	720,801	0.79%
MAILGRAMS	...		...		...		...		...		...
PRIORITY (HEAVY PIECES)	920,083	5.58%	6,883,413	7.99%	1,041,173	13.16%	7,664,713	11.35%	1,134,198	8.93%	8,438,207	10.09%
PERIODICALS	6,044,715	-4.94%	1,618,829	-1.98%	5,511,521	-8.82%	1,521,956	-5.98%	5,215,118	-5.38%	1,402,832	-7.83%
STANDARD MAIL	80,413,422	-0.61%	17,931,959	3.82%	81,427,188	1.26%	18,688,921	4.22%	83,922,615	3.06%	18,527,914	-0.86%
PACKAGE SERVICES	2,088,888	9.04%	3,483,106	7.49%	2,367,599	13.34%	4,265,700	22.47%	2,621,248	10.71%	4,943,321	15.89%
U.S. POSTAL SERVICE MAIL	454,258	-28.05%	...		624,772	37.54%	...		626,208	0.23%	...	
FREE-FOR-THE-BLIND MAIL	47,386	-13.19%	...		47,989	1.27%	...		45,947	-4.26%	...	
INTERNATIONAL (FEES INCL)	898,695	-0.41%	2,975,032	0.13%	852,427	-5.15%	3,020,168	1.52%	842,101	-1.21%	3,171,262	5.00%
DOMESTIC FEES	...		234,008	15.37%	...		199,744	-14.64%	...		190,346	-4.71%
TOTAL VOLUME & REVENUE FROM MAIL	155,374,732	-1.80%	64,106,544	2.98%	153,222,260	-1.39%	65,988,985	2.94%	153,219,332	0.00%	65,892,115	-0.15%
SPECIAL SERVICES & OTHER:												
BOX RENTS	12,807	-2.75%	901,834	1.41%	13,434	4.90%	958,658	6.30%	13,716	2.10%	992,123	3.49%
MONEY ORDER FEES	96,963	-5.41%	164,156	5.93%	92,086	-5.03%	153,600	-6.43%	89,919	-2.35%	145,099	-5.53%
SPECIAL SERVICES	3,461,934	18.70%	1,678,488	-1.25%	3,986,533	15.15%	1,706,347	1.66%	4,460,716	11.89%	1,691,541	-0.87%
OTHER REVENUE NET	...	...	837,006	-8.77%	...	...	764,422	-8.67%	...	...	778,367	1.82%
TOTAL SPEC. SVCS.& OTHER REVENUE	...	...	3,581,483	-2.18%	...	...	3,583,027	0.04%	...	...	3,607,130	0.67%
TOTAL OPERATING REVENUE	...	...	67,688,027	2.69%	...	...	69,572,012	2.78%	...	...	69,499,245	-0.10%
APPROPRIATIONS												
APPROPRIATIONS REVENUE	...	...	142,591	60.40%	...	...	135,960	-4.65%	...	...	49,923	-63.28%
TOTAL REVENUES	...	...	67,830,618	2.77%	...	...	69,707,973	2.77%	...	...	69,549,168	-0.23%
INTEREST & INVEST. INCOME	...	...	23,702	-1.84%	...	...	22,568	-4.78%	...	...	21,506	-4.71%
Deferred Revenue Prepaid Postage Change in Estimate			-									
TOTAL REVENUE	...	...	67,854,320	0.76%	...	...	69,730,541	2.77%	...	...	69,570,673	-0.23%

ACTUAL FISCAL YEAR: 2014

UNITED STATES POSTAL SERVICE

FY2016

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-2

U. S. POSTAL SERVICE
SPECIAL SERVICES TRANSACTIONS AND POSTAL REVENUE
FISCAL YEARS 2014 - 2016
(IN THOUSANDS)

CLASSIFICATION SPECIAL SERVICES	FY 2014 ACTUAL				FY 2015 ESTIMATE				FY 2016 ESTIMATE			
	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY	PIECES OR TRANS- ACTIONS	% CHG FROM SPLY	POSTAL REVENUE	% CHG FROM SPLY
REGISTRY	2,186	-2.36%	34,933	-1.50%	1,833	-16.16%	28,430	-18.62%	1,689	-7.82%	25,873	-8.99%
CERTIFIED	212,519	-9.17%	687,317	-3.88%	223,285	5.07%	746,621	8.63%	228,697	2.42%	748,309	0.23%
INSURANCE	19,633	-30.08%	91,613	-15.52%	17,757	-9.55%	81,436	-11.11%	16,547	-6.82%	70,359	-13.60%
DELIVERY RECT SERVICE	156,840	-0.24%	369,405	3.73%	150,447	-4.08%	366,679	-0.74%	146,628	-2.54%	350,615	-4.38%
COLLECT-ON-DELIVERY	364	-25.21%	3,598	-18.81%	305	-16.23%	3,135	-12.85%	237	-22.13%	2,397	-23.56%
STAMPED ENVELOPES	-	-	11,608	-5.59%	-	-	11,306	-2.60%	-	-	10,131	-10.39%
BOX RENT	12,807	-2.75%	901,834	1.41%	13,434	4.90%	958,658	6.30%	13,716	2.10%	992,123	3.49%
DELIVERY CONFIRMATION	2,930,584	24.59%	174,331	28.00%	3,477,720	18.67%	173,292	-0.60%	3,951,627	13.63%	185,029	6.77%
OTHER	236,772	-3.25%	469,838	-3.47%	207,273	-12.46%	449,047	-4.43%	205,210	-1.00%	443,928	-1.14%
TOTAL SPECIAL SERVICES	3,571,703	17.80%	2,744,477	0.02%	4,092,053	14.57%	2,818,605	2.70%	4,564,351	11.54%	2,828,763	0.36%

ACTUAL FISCAL YEAR: 2014

UNITED STATES POSTAL SERVICE

FY2016

CONGRESSIONAL BUDGET SUBMISSION

SUMMARY TABLE SE-6

**U. S. POSTAL SERVICE
SELECTED OPERATING STATISTICS
FISCAL YEARS 2014 - 2016**

ITEM	FY 2014 ACTUAL		FY 2015 ESTIMATE		FY 2016 ESTIMATE	
	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY	AMOUNT	% CHANGE FR SPLY
MAIL VOLUME (BILLIONS OF PIECES - GFY)	155.4	-1.8%	153.2	-1.4%	153.2	0.0%
CITY DELIVERY:						
POSSIBLE DELIVERIES (MILL)	89.2	0.4%	89.6	0.4%	90.0	0.4%
RURAL DELIVERY:						
NUMBER OF RURAL BOXES(MILL)	42.3	0.5%	43.0	1.6%	43.7	1.6%
AVG DAILY ROUTE MILES (THOUS)	3,532.1	0.0%	3,548.5	0.5%	3,565.0	0.5%
POST OFFICES:						
CAG A-J	7,777.0	-9.6%	7,777.0	0.0%	7,777.0	0.0%
CAG H-J	8,637.0	-4.2%	8,637.0	0.0%	8,637.0	0.0%
CAG K&L	10,255.0	0.0%	10,255.0	0.0%	10,255.0	0.0%
TOTAL	26,669	0.0%	26,669	0.0%	26,669	0.0%
CONTRACT STATIONS	2,660.0	-2.1%	2,660.0	0.0%	2,660.0	0.0%
INTERIOR SPACE OCCUPIED: (THOUSANDS OF SQ. FT.)	275,457.4		275,457.4	0.0%	275,457.4	0.0%

ACTUAL FISCAL YEAR: 2014